Supplementary Information for Legislative Review

1988 - 1989 Estimates

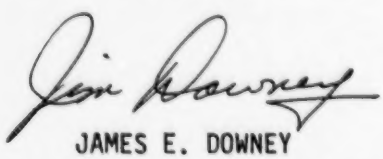
Manitoba
Northern Affairs

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF NORTHERN AFFAIRS AS A SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT TO COMPLEMENT THAT ALREADY CONTAINED IN THE MAIN ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF NORTHERN AFFAIRS' 1988/89 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT IT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT AND THAT IT WILL EVOLVE AND IMPROVE, BASED ON THE NEEDS OF THE USERS. I WELCOME FEEDBACK AS TO THE USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.



JAMES E. DOWNEY
MINISTER OF NORTHERN AND NATIVE AFFAIRS

DEPARTMENT OF NORTHERN AFFAIRS

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1988/89 EXPENDITURE ESTIMATES

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GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- o the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- o the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreement or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staff Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

OBJECT CODES

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail).
Communication	Telephone, Electronic mail, Postage, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extraordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

Social Assistance and Related Costs	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs.

TERMINOLOGY

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

DEPARTMENT OF NORTHERN AFFAIRS

MINISTER - HONOURABLE JAMES E. DOWNEY

DEPUTY MINISTER - DAVID TOMASSON

DEPARTMENTAL ROLE AND MISSION:

The mandate of the department is to coordinate the activities of government and encourage the development of social and economic opportunities in the north. This mandate applies over the Northern Affairs areas as defined in The Northern Affairs Act and empowers the department to participate in activities involving:

- the improvement of local services;
- the administration of programs designed to minimize the role of government in local decision making;
- the negotiation and administration of agreements with the Government of Canada in specified areas; and
- ensuring that other government departments and agencies develop and administer policies and programs which address the special needs of Northerners.

Departmental priorities include:

- increasing local autonomy with the objective of moving communities toward incorporated status;
- assisting communities in preparing community and area development plans;
- developing an orderly implementation process for settling claims under the Northern Flood Agreement;
- monitoring government activities relating to the Northern Training and Employment Agency;
- improving the infrastructure in the northern communities by continuing to upgrade services;
- developing a northern economic strategy in consultation with northern and native residents that uses to the fullest extent local resources;

- managing, implementing and renewing federal/provincial agreements;

- providing recreational facilities for youth in northern communities and offering them a greater range and scope of educational opportunities and training;

- encouraging northern and native women to play a larger role in economic and human development; and

- pursuing new joint initiatives where appropriate.

These priorities were established to make it easier for northern residents to gain access to resources. By making these resources more accessible, northern residents are able to improve the quality of life in the North in such areas as economic and social conditions, youth recreation and education, transportation and employment.

SCHEDULE 1

DEPARTMENT OF NORTHERN AFFAIRS

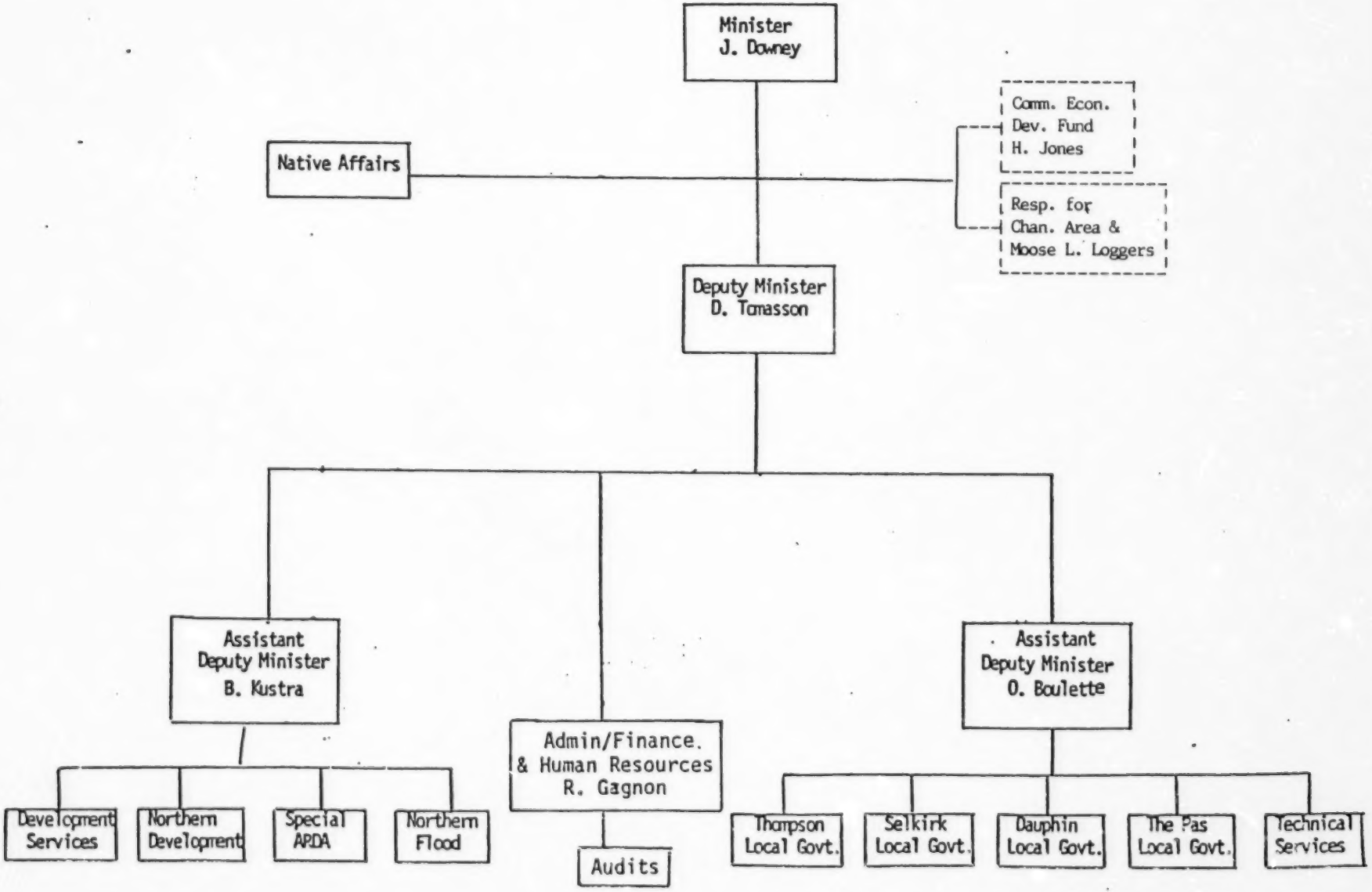
STATUTORY RESPONSIBILITIES OF THE MINISTER OF NORTHERN AFFAIRS

1. The Northern Affairs Act

2. The Manitoba Natural Resource Development Act (insofar as it relates to Channel Area Loggers Ltd. and Moose Lake Loggers Ltd.)

3. The Planning Act, Part 9.

DEPARTMENT OF NORTHERN AFFAIRS
ORGANIZATION CHART



SCHEDULE 3

DEPARTMENT OF NORTHERN AFFAIRS
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1987-88		Year Ending March 31, 1989
$ 946,000	1. Administration and Finance	$ 1,581,600
7,759,700	2. Local Government Development	8,010,100
2,954,100	3. Agreements Management and Coordination	5,405,600
10,270,800	4. Northern Development Agreement - Canada-Manitoba	10,426,100
1,687,200	5. Native Affairs Secretariat	1,789,600
$23,617,800	TOTAL OPERATING EXPENDITURES	$27,213,000
	EXPENDITURES RELATED TO CAPITAL	
$ 4,194,400	6. Expenditures Related to Capital	$ 4,609,400
$27,812,200 *	TOTAL FOR NORTHERN AFFAIRS	$31,822,400

RECONCILIATION STATEMENT

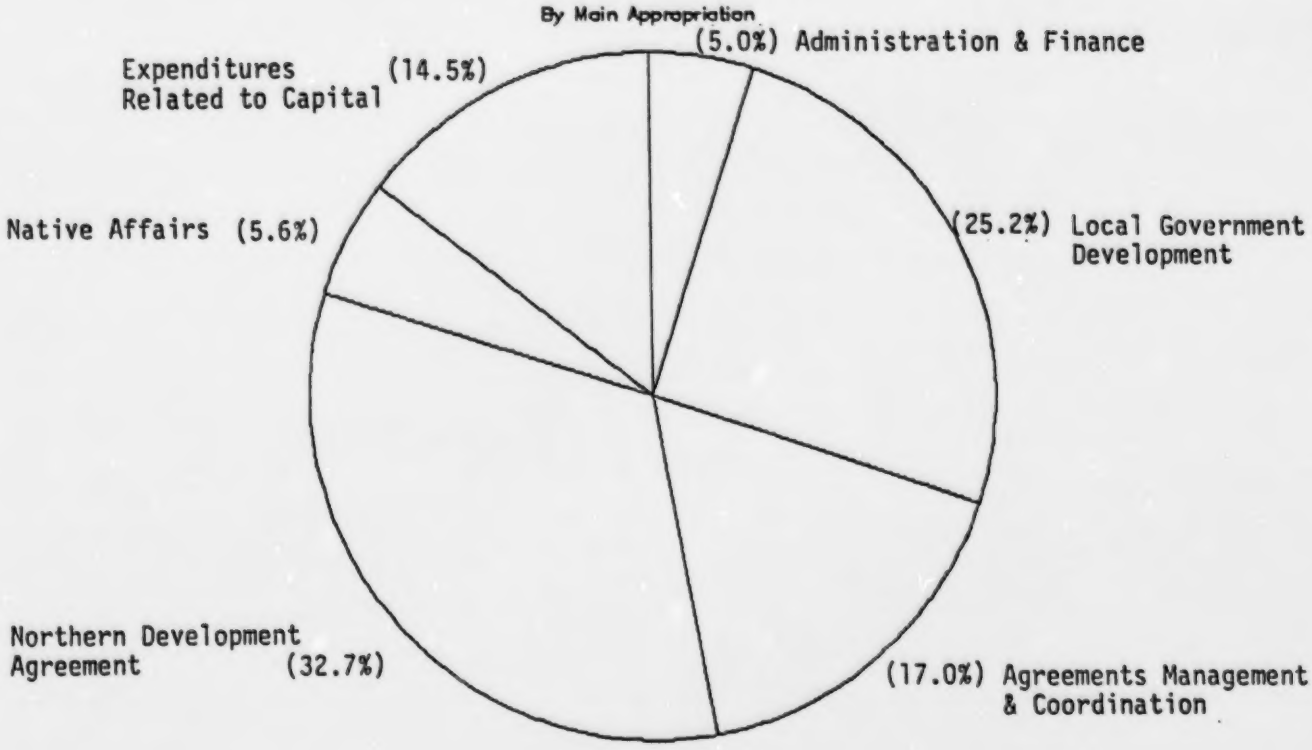
DETAILS	1987-88 Estimates
1987-88 Main Estimates	26,381,100
Transfer of functions from:	
- Municipal Affairs	59,600
Transfer of functions to:	
- Highways and Transportation re: Northern Development Agreement	(128,000)
Allocation of funds from:	
- Employment Services and Economic Security	312,100
- Government Services	4,800
- Manitoba Jobs Fund	1,182,600
1987-88 Adjusted Vote	$27,812,200

* NOTE: In addition $3,294,500 was included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Northern Development Agreement and $228,500 was included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Special ARDA Agreement for a total departmental authorization of $31,335,200.

CHART 1

EXPENDITURE SUMMARY

By Main Appropriation


(5.0%) Administration & Finance
(25.2%) Local Government Development
(17.0%) Agreements Management & Coordination
Northern Development Agreement (32.7%)
Native Affairs (5.6%)
Expenditures Related to Capital (14.5%)

SCHEDULE 4

DEPARTMENT OF NORTHERN AFFAIRS

EXPENDITURE SUMMARY

SALARIES, OPERATING AND GRANTS - OTHER

ELEMENT	ADJUSTED VOTE 1987/88	YEAR ENDING MARCH 31, 1989
SALARIES (Details on Schedule 5)	$4,437,400	$4,658,900
OPERATING EXPENDITURES	$1,173,600	$1,190,800
LESS: Recoverable from Other Appropriations	(38,900)	(38,900)
	$1,134,700	$1,151,900
COMMUNITY OPERATIONS	3,915,400	4,149,700
GRANTS	1,563,300	2,184,500
ABORIGINAL DEVELOPMENT FUND	600,000	600,000
NORTHERN DEVELOPMENT AGREEMENT	10,270,800	10,426,100
OTHER AGREEMENTS *	1,696,200	4,041,900
ACQUISITION/CONSTRUCTION	4,194,400	4,609,400
TOTAL FOR DEPARTMENT OF NORTHERN AFFAIRS	$27,812,200	$31,822,400 (1)

* OTHER AGREEMENTS

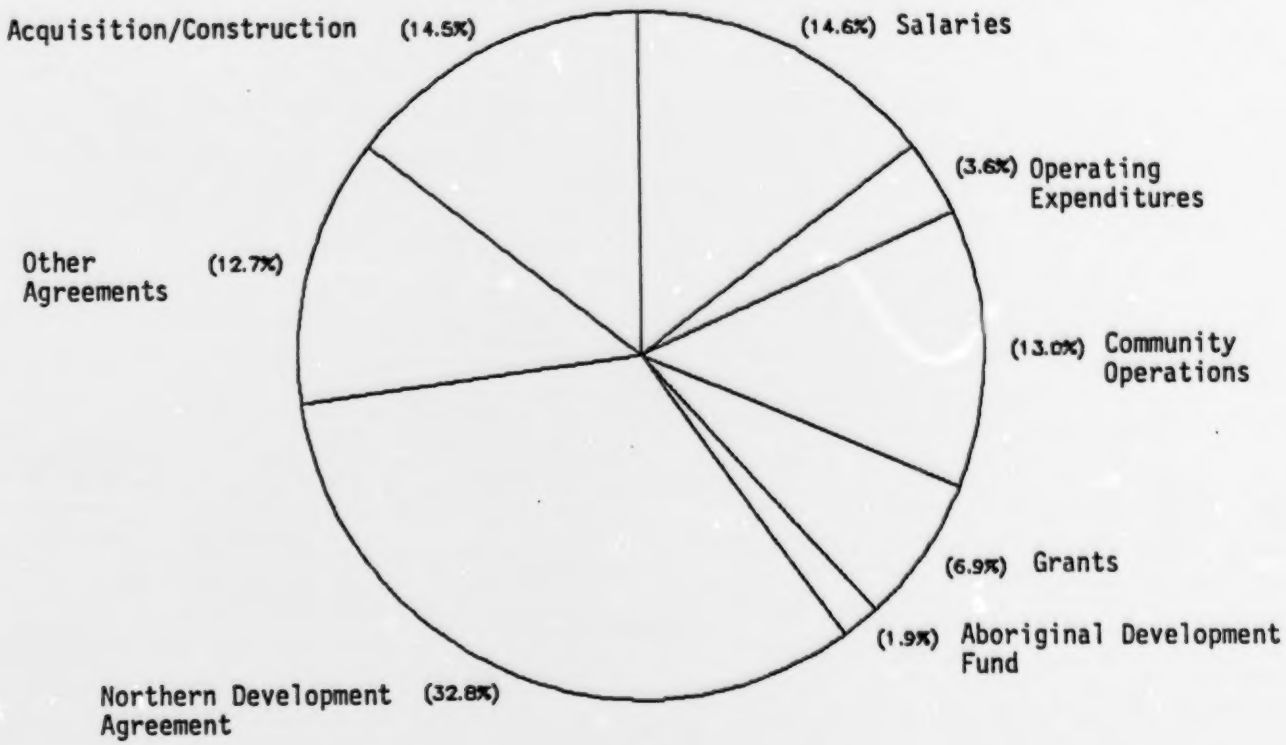
SPECIAL ARDA	776,000	776,000
NORTHERN FLOOD	509,300	2,855,000CDN
NDA - PROVINCIAL SHARE OF FEDERAL DELIVERED COST-SHARED PROGRAMS	410,900	410,900
	$1,696,200	$4,041,900

(1) NOTE: In addition $3,333,400 is included in the Canada-Manitoba Enabling Vote for the Canada- Manitoba Northern Development Agreement and $228,000 is included in the Canada- Manitoba Enabling Vote for the Canada-Manitoba Special ARDA Agreement for a total departmental authorization of $35,383,800.

CHART 2

EXPENDITURE SUMMARY

Salaries, Operating & Grants – Other



ITEM A) 5.

DEPARTMENT OF NORTHERN AFFAIRS
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1987/88 SY	SALARIES	1988/89 SY	SALARIES
130	19-1	ADMINISTRATION AND FINANCE				
	19-1(A)	Minister's Salary	1.00	20,600	1.00	20,600
	19-1(B)	Executive Support	11.00	376,600	11.00	468,900
	19-1(C)	Finance & Administration	12.26	365,700	12.26	400,900
	19-1(D)	Northern Affairs Fund	2.00	52,600	2.00	58,200
		TOTAL	26.26	815,500	26.26	948,600
131	19-2	LOCAL GOVERNMENT DEVELOPMENT				
	19-2(A)	Programs & Operational Support	10.26	386,400	7.26	284,000
	19-2(B)	Thompson Region	11.00	398,600	11.00	405,600
	19-2(C)	The Pas Region	5.00	197,300	5.00	197,900
	19-2(D)	Dauphin Region	7.00	248,600	8.00	314,600
	19-2(E)	Selkirk Region	10.00	382,500	11.00	419,300
	19-2(F)	Technical Services	16.00	599,800	15.00	606,200
	19-2(G)	Audit Services	4.00	170,900	4.00	168,100
		TOTAL	63.26	2,384,100	61.26	2,395,700
132	19-3	AGREEMENTS MANAGEMENT & CO-ORDINATION				
	19-3(A)	Northern Development Agree - Prov	4.00	153,700	4.00	164,100
	19-3(B)	Agreements Management & Co-ord.	7.00	262,200	9.00	329,300
	19-3(C)	Canada-Manitoba Special ARDA Agree.	4.00	113,900	4.00	112,000 *
	19-3(D)	Development Services	9.00	371,200	9.00	345,200
		TOTAL	24.00	901,000	26.00	950,600
134	19-5	Native Affairs Secretariat	9.00	336,800	9.00	364,000
135	19-6	EXPENDITURES RELATED TO CAPITAL				
	19-6(B)	Acquisition/Construction of Physical Assets	24.00	-	14.00	-
	19	TOTAL FOR DEPARTMENT OF NORTHERN AFFAIRS	147.00	4,437,400	137.00	4,658,900

* In addition $28,000 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Special ARDA Agreement for a total authorization of $140,000.

DEPARTMENT OF NORTHERN AFFAIRS

STAFF YEAR SUMMARY 1988/89

BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE	4.00	185,900	6.00	211,500	16.26	420,300	26.26	817,700
LOCAL GOVERNMENT DEVELOPMENT	7.00	338,300	43.26	1,580,900	11.00	266,800	61.26	2,186,000
AGREEMENTS MANAGEMENT & COORDINATION	5.00	263,400	14.00	512,300	7.00	172,700	26.00	948,400
NATIVE AFFAIRS SECRETARIAT	1.00	55,200	5.00	235,900	3.00	72,900	9.00	364,000
ACQUISITION/CONSTRUCTION	-	-	14.00	-	-	-	14.00	-
TOTAL	17.00	842,800	82.26	2,540,600	37.26	932,700	137.00	4,316,100

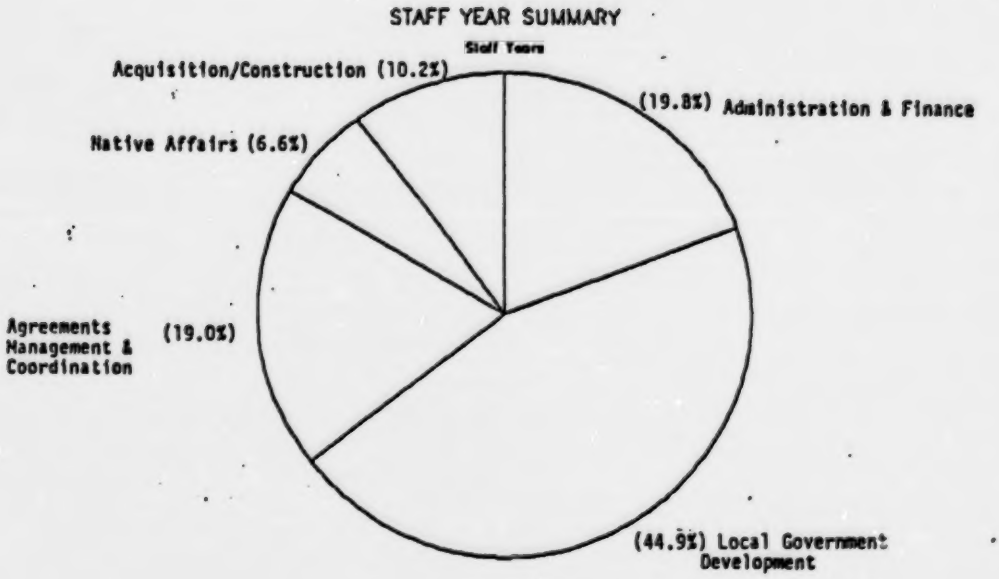
NOTE: 1. Reconciliation of Amount of Salaries

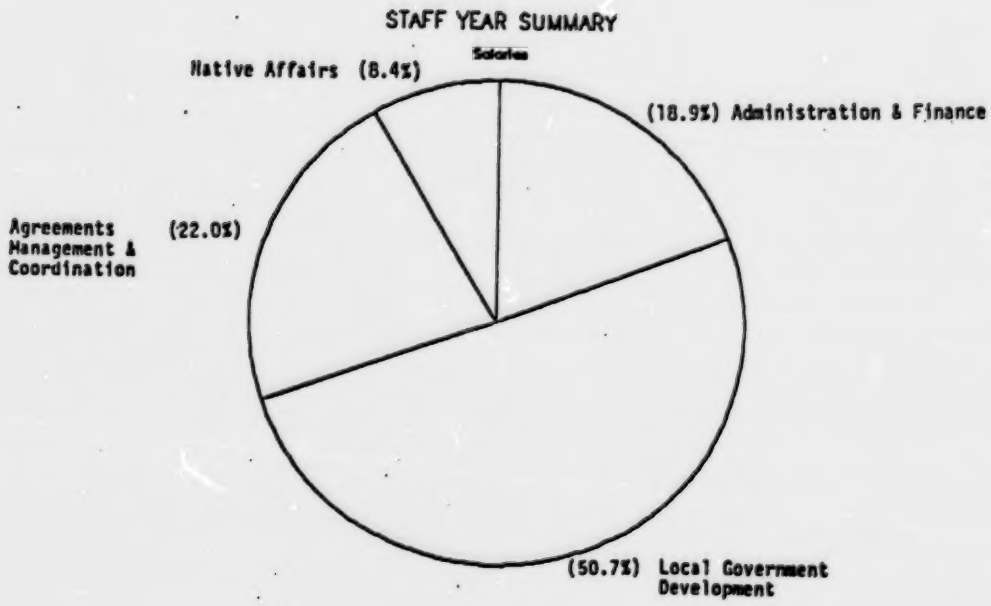
Total Salaries Costs per Above	$4,316,100
Remoteness Allowance	118,700
Overtime	100,500
Severance Pay	123,600
Net Salaries Costs per Schedule 5	$4,658,900

NOTE: 2. In addition $28,000 is included in the Canada/Manitoba Enabling Vote for the Canada/Manitoba Special ARDA Agreement for a total authorization of $976,400 in Agreements Management Co-ordination salaries.

SCHEDULE 6

CHART 3


STAFF YEAR SUMMARY
Staff Years
Acquisition/Construction (10.2%)
(19.8%) Administration & Finance
Native Affairs (6.6%)
Agreements Management & Coordination
(19.0%)
(44.9%) Local Government Development


STAFF YEAR SUMMARY
Salaries
Native Affairs (8.4%)
(18.9%) Administration & Finance
Agreements Management & Coordination
(22.0%)
(50.7%) Local Government Development

PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1987-88	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$ 946,000	1.	ADMINISTRATION AND FINANCE	$1,581,600	130

- To support and improve the human and economic well-being of residents of remote northern communities by providing infrastructure to adequate levels of service, removing traditional barriers to education and employment, and ensuring that programs and services address their needs and aspirations.

- To improve the management and coordination of government programs to minimize duplication and maximize benefits through the effective management and administration of federal/provincial programs.

- To promote delivery of public services and capital projects by local councils and committees by transferring funds to communities.

- To promote increased participation by northerners in the local, regional and national labour force by working with local organizations and other government departments to develop mechanisms to ensure greater employment.

- To promote local self-government within the context of the constitution by progressively transferring authority, funds and resources to communities.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
1(A)	$ 20,600	Minister's Salary.....	$ 20,600	1
1(B)	453,100	Executive Support.....	545,400	2
1(C)	411,700	Financial & Administrative Services	449,400	3
1(D)	60,600	Northern Affairs Fund.....	66,200	4
1(E)	-	Communities Economic Development Fund.....	500,000	5
	946,000		1,581,600	

SUB-APPROPRIATION NUMBER 19-1A, 19-1B

REFERENCE NUMBER 1, 2

Minister's Salary and Executive Support

OBJECTIVES

To provide support to the minister and senior departmental management to ensure that government policies are appropriately formulated, interpreted, communicated, implemented and monitored.

ACTIVITY IDENTIFICATION

Provide administrative support and policy analysis to the minister and deputy minister to ensure that governmental programs and policies, particularly those involving northern residents, are developed in an appropriate and responsive manner.

Manage and coordinate senior departmental staff to ensure appropriate and effective program delivery.

Solicit and respond to public opinion regarding policy and implementation.

Assist the minister in preparing and promoting new policy initiatives, both publicly and within the governmental structure.

EXPECTED RESULTS

Overall coordination of departmental activities, and the enhancement of Northern economic development and employment opportunities.

19-1A, 19-1B	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	2.00	89,500	2.00	83,900
Professional/Technical	5.00	181,500	5.00	173,700
Administrative Support	5.00	117,600	5.00	131,700
	12.00	388,600	12.00	389,300
Remoteness		4,600		2,200
Overtime		4,000		8,500
Severance Pay				89,500
TOTAL SALARIES	12.00	397,200	12.00	489,500
Other Expenditures				
Transportation		41,500		36,500
Communication		15,000		15,000
Supplies & Services		8,000		8,000
Other Operating		12,000		17,000
Total Other Expenditures		76,500		76,500
TOTAL EXPENDITURES		473,700		566,000

SUB-APPROPRIATION NUMBER 19-1C

REFERENCE NUMBER 3

Financial & Administrative Support

OBJECTIVES

To provide administrative, financial and personnel services and to monitor financial resources in order to ensure that all departmental policies and functions coincide with the General Manual of Administration and the Financial Manual of Administration.

ACTIVITY IDENTIFICATION

Participate in the development of policy statements.

Prepare documentation related to financial and staffing matters.

Coordinate budget information and support documentation.

Develop and maintain a system to enhance comptrollership.

Process departmental vouchers.

Perform audits on self-administering communities.

Provide financial management training to council members and staff.

Preparation of annual estimates material.

EXPECTED RESULTS

Efficient and appropriate financial management consistent with approved governmental policies and procedures.

Fulfillment of personnel responsibilities including staffing, training and performance appraisal functions.

Completion of community audits as required.

19-1C	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	2.00	92,200	2.00	102,000
Professional/Technical	1.00	35,100	1.00	37,800
Administrative Support	9.26	212,600	9.26	234,700
	12.26	339,900	12.26	374,500
Remoteness		25,800		26,400
Overtime		-		-
Severance Pay		-		-
	12.26	365,700	12.26	400,900
Other Expenditures				
Transportation		15,000		14,000
Communication		11,000		10,000
Supplies and Services		15,500		19,500
Other Operating		4,500		5,000
Total Other Expenditures		46,000		48,500
TOTAL EXPENDITURES		411,700		449,400

SUB-APPROPRIATION NUMBER 19-1D

REFERENCE NUMBER 4

Northern Affairs Fund

OBJECTIVES

To provide a mechanism to facilitate the effective administration of monies in a manner consistent with departmental policies to enhance local government autonomy.

ACTIVITY IDENTIFICATION

Maintain property tax records for assessed property under the jurisdiction of Northern Affairs.

Process financial transactions for communities held in trust.

Maintain records of funds released to self-administering communities.

Maintain record of funds expended for local services in cottage subdivisions.

EXPECTED RESULTS

Effective financial management for funds expended for community operations.

19-1D	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Administrative Support	2.00	48,300	2.00	53,900
	2.00	48,300	2.00	53,900
Remoteness		4,300		4,300
Overtime		-		
Severance Pay		-		
TOTAL SALARIES	2.00	52,600	2.00	58,200
Other Expenditures				
Transportation		3,000		2,500
Communication		1,000		2,000
Supplies and Services		3,000		2,000
Other Operating		1,000		1,500
Total Other Expenditures		8,000		8,000
TOTAL EXPENDITURES		60,600		66,200

SUB-APPROPRIATION NUMBER 19-1E

REFERENCE NUMBER 5

Communities Economic Development Fund (C.E.D.F.)

OBJECTIVES

This program is designed to provide financial assistance to start or expand small to medium sized business companies in Manitoba. C.E.D.F. is a provincial crown corporation.

ACTIVITY IDENTIFICATION

Individuals and community groups in remote and isolated communities are eligible to apply. All types of small businesses ranging from manufacturing to service industries are eligible for assistance.

The applicant must fulfill the following conditions:

a) there must be assurance of repayment

b) there must be evidence of the ability to operate business successfully

c) the applicant cannot obtain sufficient monies from other sources on reasonable terms

d) the applicant provides equity, if available, to the business financed.

Financial assistance provided is in the form of loans, loan guarantees, and grants.

19-1E	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	-	-	-	-
Professional/Technical	-	-	-	-
Administrative Support	-	-	-	-
TOTAL SALARIES	-	-	-	-
Other Expenditures				
C.E.D.F.		0		500,000
TOTAL EXPENDITURES		0		500,000

ADJUSTED VOTE 1987-88	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$7,759,700	2.	LOCAL GOVERNMENT DEVELOPMENT	$8,010,100	131

- To advance toward increased autonomy for local self-government units within the jurisdiction of The Northern Affairs Act in line with government and departmental policies.

- To transfer authority, funds and resources to communities as they become able to effectively carry out self administration.

- To provide, monitor and assist the community councils and local committees in the delivery of the local services.

- To assist councils/committees in identifying and priorizing major infrastructure requirements delivered by the department and other government departments/ agencies.

- To coordinate, on a regional basis, the delivery of government programs and services.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
2(A)	$5,232,300	Programs and Operations Support.....	$5,368,700	1
2(B)	514,200	Thompson Region.....	521,200	2
2(C)	253,300	The Pas Region.....	253,900	2
2(D)	328,600	Dauphin Region.....	394,600	2
2(E)	509,000	Selkirk Region.....	545,800	2
2(F)	-	Emergency Response Program.....	-	3
2(G)	724,000	Technical Services.....	730,400	4
2(H)	198,300	Audit Services.....	195,500	5
	$7,759,700		$8,010,100	

SUB-APPROPRIATION NUMBER 19-2A

REFERENCE NUMBER 1

Programs and Operations Support

OBJECTIVES

To direct the overall administration and management of the Local Government division of the department.

To promote and develop effective independent decision making by northern communities in order to reduce the role of government in determining which direction future community development will take.

To advance local self-government units falling under the jurisdiction of The Northern Affairs Act towards increased autonomy by progressively transferring authority, funds and resources to communities as they become capable of the responsibility leading to Incorporation.

ACTIVITY IDENTIFICATION

Train community residents to ensure they have the knowledge and skills to enable them to achieve self administration and eventual Incorporation.

Provide policies and guidelines for staff and community councils to effectively administer the programs, services and funds.

Provide a consistent approach to local government development and service delivery. Streamline the information flow between government officials and the community.

EXPECTED RESULTS

Provide training and support to enable the community to administer their local government programs, services and funds with minimum of departmental support. Eventually, the communities will be in a position to incorporate.

19-2A	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	59,600	1.00	54,800
Professional/Technical	6.26	245,600	3.26	137,900
Administrative Support	3.00	63,100	3.00	71,900
	10.26	368,300	* 7.26	264,600
Remoteness		17,100		15,400
Overtime		1,000		4,000
Severance Pay				
TOTAL SALARIES	10.26	386,400	7.26	284,000
Other Expenditures				
Transportation		30,700		30,700
Communication		8,200		8,200
Supplies & Services		20,300		18,800
Other Operating		25,800		25,800
Total Other Expenditures		85,000		83,500
Programs Operation				
Community Operations		3,344,100		3,578,400
General Support Grant		75,000		75,000
Training		100,000		100,000
Regional Services		396,300		396,300
Grants		845,500		851,500
Subtotal		4,760,900		5,001,200
TOTAL EXPENDITURES		5,232,300		5,368,700

* Two positions transferred to Selkirk regional office (Appropriation 19-2E-1) and one to Thompson regional office (Appropriation 19-2B-1).

SUB-APPROPRIATION NUMBER 19-2B, 19-2C, 19-2D, 19-2E

REFERENCE NUMBER 2

Northern Development Agreement - Provincial
Four Regional Offices - Thompson, The Pas, Dauphin, Selkirk

OBJECTIVES

To act as the delivery agents of the Local Government division of the department in order to ensure that the programs and mandate of the division are properly executed.

To support the development of local government in the north in order to prepare communities for eventual incorporation, thereby reducing the role of the province.

ACTIVITIES

Provide training, support and monitoring to community residents to ensure they have the knowledge and skills to enable them to achieve self administration and eventually incorporation.

Provide supervisory and technical assistance to communities to prepare them to assume responsibility for delivery of municipal and local services.

Assist councils in community development planning.

Assist communities in establishing and maintaining fire brigades.

Deliver the departmental capital infrastructure and maintenance program and to work towards transferring this responsibility to the communities.

Provide planning, development and training assistance to communities to improve the economic base.

EXPECTED RESULTS

Continued growth in the acquisition of the skills and knowledge necessary to allow communities to manage their own affairs. As this growth occurs, Northern Affairs will encourage greater autonomy of local governments.

19-2B - THOMPSON REGION	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	43,200	1.00	39,300
Professional/Technical	8.00	271,000	8.00	278,700
Administrative Support	2.00	43,700	2.00	49,600
	11.00	357,900	* 11.00	367,600
Remoteness		26,300		22,000
Overtime		14,400		16,000
Severance Pay				
	11.00	398,600	11.00	405,600
Other Expenditures				
Transportation		65,400		65,400
Communication		8,100		8,100
Supplies and Services		12,500		12,500
Other Operating		29,600		29,600
Total Other Operating		115,600		115,600
TOTAL EXPENDITURES		514,200		521,200

* One position transferred in from Programs and Operation Support (Appropriation 19-2A-1); one position transferred out to Agreements Management (Appropriation 19-3B-1).

(For accompanying narrative, see page 25).

19-2C - THE PAS REGION	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	42,600	1.00	44,500
Professional/Technical	3.00	114,800	3.00	101,300
Administrative Support	1.00	26,100	1.00	25,200
	5.00	183,500	5.00	171,000
Remoteness		10,800		8,800
Overtime		3,000		4,000
Severance Pay				14,100
TOTAL SALARIES	5.00	197,300	5.00	197,900
Other Expenditures				
Transportation		24,000		24,000
Communication		7,000		7,000
Supplies and Services		10,000		10,000
Other Operating		15,000		15,000
Total Other Expenditures		56,000		56,000
TOTAL EXPENDITURES		253,300		253,900

(For accompanying narrative, see page 25).

19-2D - DAUPHIN REGION	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	45,000	1.00	51,300
Professional/Technical	4.00	149,600	5.00	200,500
Administrative Support	2.00	42,200	2.00	47,800
	7.00	236,800	* 8.00	299,600
Remoteness				
Overtime		11,800		15,000
Severance Pay		-		
TOTAL SALARIES	7.00	248,600	8.00	314,600
Other Expenditures				
Transportation		38,000		38,000
Communication		10,000		10,000
Supplies and Services		9,800		9,800
Other Operating		22,200		22,200
Total Other Expenditures		80,000		80,000
TOTAL EXPENDITURES		328,600		394,600

* One position transferred in from Technical Services (Appropriation 19-2G-1).

(For accompanying narrative, see page 25).

19-2E - SELKIRK REGION	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	45,000	1.00	47,100
Professional/Technical	7.00	258,500	8.00	309,300
Administrative Support	2.00	42,200	2.00	47,900
	10.00	345,700	* 11.00	404,300
Overtime		11,800		15,000
Severance Pay		25,000		
TOTAL SALARIES	10.00	382,500	11.00	419,300
Other Expenditures				
Transportation		67,000		67,000
Communication		18,600		18,600
Supplies and Services		12,600		12,600
Other Operating		28,300		28,300
Total Other Expenditures		126,500		126,500
TOTAL EXPENDITURES		509,000		545,800

* Two positions transferred in from Programs and Operations Support (Appropriation 19-2A-1); one position transferred out to Agreements Management (Appropriation 19-3B-1).

(For accompanying narrative, see page 25).

SUB-APPROPRIATION NUMBER 19-2F

REFERENCE NUMBER 3

Community Emergency Response Program

OBJECTIVES

To protect the lives and homes of community residents by establishing and maintaining emergency response programs in Northern Affairs communities.

ACTIVITY IDENTIFICATION

Assist in the establishment of emergency response teams.

Coordinate the training of these emergency response teams in fire fighting, emergency medical, and emergency planning and operations in cooperation with the Manitoba Fire Commissioner, Emergency Medical Services and Emergency Measures Organization.

Provide funding for emergency response operations.

Coordinate the purchase of approved emergency response equipment.

Maintain inventory and statistical records to enable program evaluation.

EXPECTED RESULTS

Improved quality and availability of fire fighting capabilities and emergency response programs.

19-2F

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	-	-	-	-
Professional/Technical	-	-	-	-
Administrative Support				
TOTAL SALARIES	-	-	-	-
Other Expenditures				
Transportation		3,200		3,200
Communication		1,600		1,600
Supplies and Services		29,600		29,600
Operating Supplies	12,000		12,000	
Repairs & Maintenance	17,600		17,600	
Other Operating		4,500		4,500
Total Other Expenditures		38,900		38,900
Emergency Response Program				
Recoverable from NDA		(38,900)		(38,900) *
TOTAL EXPENDITURES		0		0

* NOTE: In addition $9,700 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Northern Agreement for a total authorization of $48,600.

SUB-APPROPRIATION NUMBER 19-2G

REFERENCE NUMBER 4

Technical Services

OBJECTIVES

To provide local government bodies with technical engineering advice and assistance in order to improve the effectiveness of local programs and services.

To coordinate the planning of the water and sewer programs.

To assist in the delivery of projects and services which require technical expertise that is not available in the regional offices (tendering, contract administration, purchasing materials and equipment).

To coordinate the transfer of the Preventative Maintenance Program to the communities by working closely with the Preventative Maintenance Officers assigned to each region.

ACTIVITY IDENTIFICATION

Provide engineering and technical expertise and advice to the communities and regional staff in relationship to the development of capital projects in the northern communities. This includes planning, design, tendering, construction and ongoing maintenance.

Provide, maintain and improve the water and sewer systems in the northern, remote communities in consultation with the communities and regional staff.

Assist in purchasing materials and equipment relating to community infrastructure in accordance with established standards (Fire and Building and Safety Codes and Regulations).

Provide assistance to communities through the Regional offices in the maintenance of their infrastructure and to gradually transfer this program to the communities as they become capable of handling emergencies, ie: water breaks and general maintenance.

EXPECTED RESULTS

Provide the community with capital infrastructure that meets all acceptable standards (Fire and Building Codes, Environment Standards, etc.) in a most cost efficient manner and provide the maintenance guidelines to maintain this infrastructure.

19-2G	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	54,400	1.00	56,900
Professional/Technical	14.00	459,100	13.00	445,300
Administrative Support	1.00	21,800	1.00	24,400
	16.00	535,300	* 15.00	526,600
Remoteness		34,500		28,600
Overtime		30,000		31,000
Severance Pay				20,000
TOTAL SALARIES	16.00	599,800	15.00	606,200
Other Expenditures				
Transportation		61,000		61,000
Communication		10,000		10,000
Supplies and Services		20,000		20,000
Other Operating		33,200		33,200
Total Other Expenditures		124,200		124,200
TOTAL EXPENDITURES		724,000		730,400

* One position transferred out to Dauphin regional office (Appropriation 19-2D-1).

SUB-APPROPRIATION NUMBER 19-2H

REFERENCE NUMBER 5

Audit Services

OBJECTIVES

To provide independant appraisal services to ensure that funds received by the community councils are spent in line with policies and guidelines.

ACTIVITY IDENTIFICATION

Audit the financial records of Northern Affairs communities.

Provide analysis, appraisals and recommendations.

Provide a base for an evaluation of financial planning and management training.

EXPECTED RESULTS

Audits identify weaknesses and ways to improve administration at the local level. By applying audit recommendations communities are able to improve management and administration. As a result, councils operate with improved efficiency and effectiveness.

Perform community council audits for 36 Self Administered Communities for the fiscal year ending March 31, 1988.

19-2H	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	41,700	1.00	44,400
Professional/Technical	3.00	115,700	3.00	107,900
Administrative Support	-	-		
	4.00	157,400	4.00	152,300
Remoteness		6,500		8,800
Overtime		7,000		7,000
Severance Pay				
	4.00	170,900	4.00	168,100
Other Expenditures				
Transportation		12,500		11,000
Communication		1,900		2,900
Supplies and Services		2,000		3,500
Other Operating		11,000		10,000
Total Other Expenditures		27,400		27,400
TOTAL EXPENDITURES		198,300		195,500

ADJUSTED VOTE 1987-88	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$2,954,100.....	3.	AGREEMENTS MANAGEMENT AND COORDINATION	$5,405,600	132

- To administer, manage and coordinate the Canada-Manitoba Northern Development Agreement, Special ARDA, Northern Flood Agreement and Development Services Branch.

- Activities include settlement of NFA obligations, financial assistance to native and northern entrepreneurs through NDA, and support to primary producers through Special ARDA.

- To negotiate with federal departments to ensure greater benefits to northern communities from major economic opportunities.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
3(A)	$ 599,600	Northern Development Agreement	$ 610,000	1
3(B)	856,500	Agreements, Mgmt, & Coord.....	3,287,800	2
3(C)	914,000	*Can/Man Special ARDA Agreement .	912,100	3
3(D)	584,000	Development Services	595,700	4
	$2,954,100		$5,405,600	

NOTE: In addition $228,000 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Special ARDA Agreement for a total authorization of $1,140,100.

SUB-APPROPRIATION NUMBER 19-3A

REFERENCE NUMBER 1

Northern Development Agreement

OBJECTIVES

To effectively administer the terms and conditions of the NDA in order to ensure that its provisions are carried out in a timely manner.

ACTIVITY IDENTIFICATION

Ensure that programming is consistent with parameters and provincial northern policies.

Provide effective program coordination by being aware of other government programming and northern conditions.

Maintain liaison with provincial departments and federal officials in areas of joint, parallel and potential programs.

Maintain an effective information system on agreement-related issues, progress and performance.

Maximize the benefits of northern economic opportunities by assisting in the development of appropriate strategies.

EXPECTED RESULTS

Technical assistance toward negotiation of a new development initiative to replace the Northern Development Agreement. Appropriate monitoring is carried out to ensure maximum benefits accrue to northerners and that the province receives all possible revenue.

19-3A

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	49,000	1.00	52,100
Professional/Technical	2.00	82,900	2.00	87,600
Administrative Support	1.00	21,800	1.00	24,400
	4.00	153,700	4.00	164,100
Remoteness		-		
Overtime		-		
Severance Pay		-		
TOTAL SALARIES	4.00	153,700	4.00	164,100
Other Expenditures				
Transportation		13,200		13,200
Communication		4,500		4,500
Services and Supplies		14,300		14,300
Other Operating		3,000		3,000
Total Other Expenditures		35,000		35,000
Payments to Other Jurisdictions		410,900		410,900
TOTAL EXPENDITURES		599,600		610,000

SUB-APPROPRIATION NUMBER 19-3B

REFERENCE NUMBER 2

Agreements Management and Coordination

OBJECTIVES

To oversee the administration, management and coordination of the Canada-Manitoba Northern Development, Special ARDA and Northern Flood Agreements.

ACTIVITY IDENTIFICATION

Negotiate new northern development initiatives which address the socioeconomic circumstances in northern Manitoba.

Liaise with other provincial governments and federal departments on topics related to northern development.

Provide development assistance to communities and corporations in planning, project development, and training.

Facilitate implementation of Manitoba's obligation under the Northern Flood Agreement.

Finalize an agreement to resolve outstanding treaty land entitlements.

EXPECTED RESULTS

Initiate negotiations on new long term development initiatives for northern Manitoba and increase the viability of community development projects.

Enhanced implementation of Manitoba's obligations under the Flood Agreement with emphasis on settlement of land exchange.

Ratification of a Manitoba Treaty Land Entitlement Agreement.

Improved coordination and planning in provincial and federal departments delivering northern programs.

19-3B	Adjusted Vote 1987/88		Year Ending March 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	2.00	113,000	2.00	115,200	
Professional/Technical	2.00	75,700	4.00	133,700	
Administrative Support	3.00	73,500	3.00	80,400	
	7.00	262,200	* 9.00	329,300	
TOTAL SALARIES	7.00	262,200	9.00	329,300	
Other Expenditures					
Transportation		27,500		27,200	
Communication		8,000		14,100	
Supplies and Services		25,300		30,600	
Consultation NFA		6,700		10,100	
Capital		6,500		4,000	
Other Operating		11,000		17,500	
Total Other Expenditures		85,000		103,500	(1)
Northern Flood Agreement		509,300		2,855,000	(2)
TOTAL EXPENDITURES		856,599		3,287,000	

1) To support the cost associated with increased staffing to resolve claims made under the Northern Flood Agreement.

2) Increased provincial funding to reflect the high priority attached to settlement of claims made under the Northern Flood Agreement.

* One position transferred from Selkirk regional office (Appropriation 19-2E-1); one from Thompson regional office (Appropriation 19-2B-1).

SUB-APPROPRIATION NUMBER 19-3C

REFERENCE NUMBER 3

Canada-Manitoba Special ARDA Agreement

OBJECTIVES

To implement the Primary Producing Activity sector of the Canada-Manitoba Special ARDA Agreement in order to support native economic initiatives and to augment income and employment opportunities.

ACTIVITY IDENTIFICATION

Fishing:

Provide refrigeration system for fish stations.

Train fishermen to maintain these refrigeration units.

Replace or rehabilitate existing fish stations.

Make power available to fish packing stations.

Trapping:

Upgrade radio communication systems between traplines and the communities.

- To improve access to untrapped areas.

Training, Development and Consultation:

- To provide business training, consultation and advice on development opportunities to recipients of commercial grants under Special ARDA.

EXPECTED RESULTS

Deliver training and development assistance to selected new entrepreneurs to improve and enhance the economic returns of individuals who harvest fish and fur resources.

Production of fish and fur should be enhanced and economic return to resource harvesters improved.

19-3C	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	40,900	1.00	42,700
Professional/Technical	1.00	32,800	1.00	25,800
Administrative Support	2.00	40,200	2.00	43,500
	4.00	113,900	4.00	112,000
Remoteness		-		
Overtime		-		
Severance Pay		-		
TOTAL SALARIES	4.00	113,900	4.00	112,000
Other Expenditures				
Transportation		16,000		16,000
Communication		1,600		1,600
Supplies and Services		4,100		4,100
Other Operating		2,400		2,400
Total Other Expenditures		24,100		24,100
Grants/Transfer Payments		776,000		776,000
TOTAL EXPENDITURES		914,000		912,100

NOTE: In addition $228,000 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Special ARDA Agreement for a total authorization of $1,140,100.

SUB-APPROPRIATION NUMBER 19-3D

REFERENCE NUMBER 4

Development Services

OBJECTIVES

To administer and deliver economic development programs in order to establish a sound economic and employment base in northern communities.

ACTIVITY IDENTIFICATION

Provide administrative support and financial assistance to Channel Area Loggers and Moose Lake Loggers.

Administer the Manitoba Community Places Program as it relates to northern Manitoba, including Northern Affairs communities, reserves and northern urban centres.

Provide development assistance to communities and corporations in the form of planning, project development and training.

Provide planning assistance to communities, including community planning, long term strategic planning, land and resource use planning.

EXPECTED RESULTS

To ensure the successful operation of Channel Area Loggers and Moose Lake Loggers, and the efficient administration of the Manitoba Community Places Program.

To implement community plans relating to long term strategies, land and resource use planning.

19-3D	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	51,100	1.00	53,400
Professional/Technical	7.00	279,100	7.00	265,200
Administrative Support	1.00	21,800	1.00	24,400
	9.00	352,000	9.00	343,000
Remoteness		2,200		2,200
Severance Pay		17,000		
TOTAL SALARIES	9.00	371,200	9.00	345,200
Other Expenditures				
Transportation		28,000		28,000
Communication		7,000		7,000
Supplies and Services		20,800		18,500
Other Operating		12,000		12,000
Total Other Expenditures		67,800		65,500
Corporate Projects - Grants		145,000		185,000
TOTAL EXPENDITURES		584,000		595,700

ADJUSTED VOTE 1987-88	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$10,270,800	4.	NORTHERN DEVELOPMENT AGREEMENT CANADA-MANITOBA	$10,426,100	133

- To appropriate expenditures of ongoing non-capital cost-shared programs under the Northern Development Agreement delivered by the provincial Department of Agriculture, the Department of Education, the Department of Employment Services and Economic Security and the Department of Northern Affairs.

$ 38,900	Northern Affairs.....	$ 38,900
3,594,800	Employment Services.....	3,638,700
121,800	Agriculture.....	121,600
6,515,300	Department of Education.....	6,626,900
10,270,800	TOTAL	$10,426,100

NOTE: In addition $2,606,400 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Northern Development Agreement for a total non-capital program authorization of $13,032,500.

ADJUSTED VOTE 1987-88	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$1,687,200	5.	NATIVE AFFAIRS SECRETARIAT	$1,789,600	134

Provides the Minister responsible for Native Affairs and the Native Affairs Committee of Cabinet with staff support in meeting their mandate for Aboriginal policy and program development and coordination. Offers research and analysis of Native policy and programming by providing liaison across government departments and through liaison with community organizations.

Undertakes Federal/Provincial negotiations aimed at clarifying financial and jurisdictional responsibilities exercised by the two levels of government. Contributes to the constitutional processes leading to the establishment of institutions of Aboriginal self-government through negotiations or analytic support. Undertakes negotiations with the Native community on program or policy issues of mutual concern.

Provides funding support to the Aboriginal community in its efforts to stimulate its own social and economic development. Funding is to meet or identify specific social or economic objectives.

SUB-APPROPRIATION NUMBER			REFERENCE NUMBER
5	$1,687,200	Native Affairs Secretariat ... $1,789,600	1

SUB-APPROPRIATION NUMBER 19-5

REFERENCE NUMBER 1

Native Affairs Secretariat

OBJECTIVES

To support development of policy and programming concerning Native issues that is both effective and consistent across government.

To facilitate improvement of the socioeconomic conditions faced by Native people through program and institutional development.

To maintain an active consultative liaison with the Native community regarding constitutional, program, and financial issues.

To assure as much as possible that Federal program and fiscal responsibilities for Native people are respected in its decision-making processes.

ACTIVITY IDENTIFICATION

Review and analysis in support of policy and/or program development and coordination.

Maintain constitutional processes aimed at the recognition and entrenchment of Aboriginal rights and responsibilities through bilaterial and trilaterial negotiations of self-government.

Participate in the negotiations of substantive program issues affecting the Native community. Such discussions may involve Provincial laws of general application (taxation or lotteries and gaming) or devolution of service responsibilities to Native authority.

Through community liaison analysis necessary to translating community interests and needs into meaningful program or policy options can be prepared. Departmental responses to service delivery requests may also be coordinated through the Secretariat.

EXPECTED RESULTS

Discussions of issues arising from Provincial jurisdictional responsibilities in the areas of child welfare, taxation, gaming, and health.

Identify appropriate policy or programs to address needs for economic development or alleviate conditions faced in urban settings.

Improved capacity to focus on retention of federal and fiscal trust responsibilities respecting Indians.

The effective and timely intervention in federal initiatives and strategies respecting Aboriginal issues.

19-5	Adjusted Vote 1987/88		Year Ending March 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	1.00	54,800	1.00	55,200	
Professional/Technical	5.00	223,400	5.00	235,900	
Administrative Support	3.00	58,600	3.00	72,900	
	9.00	336,800	9.00	364,000	
Remoteness	-	-			
Overtime	-	-			
Severance Pay	-	-			
TOTAL SALARIES	9.00	336,800	9.00	364,000	
Other Expenditures					
Transportation		43,000		43,000	
Communication		13,000		13,000	
Supplies & Services		26,100		26,100	
Consultation		50,100		50,100	
Other Operating		45,400		45,400	
Total Other Operating		177,600		177,600	
Grants		572,800		648,000	(1)
Aboriginal Development Fund		600,000		600,000	
TOTAL EXPENDITURES		1,687,200		1,789,600	

(1) A new initiative has been approved to support an urban native strategy

ADJUSTED VOTE 1987-88	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$4,194,400(1)	6.	EXPENDITURES RELATED TO CAPITAL	$4,609,400	135
		- To provide infrastructure to northern communities to improve levels of service and to enable them to achieve self-sufficiency.		

SUB-APPROPRIATION NUMBER				REF. NO.
6A		Acq/Const of Physical Assets - Northern Development Agreement		1
6A-1	2,392,000	Northern Affairs	2,392,000	
6A-2	516,000	Other Departments (Recoverable from Canada $1,254,700)	516,000	
	2,908,000	SUB TOTAL	2,908,000	(1)
6B		Acq/Const. of Physical Assets		
6B-1	501,400	Other Capital Projects	1,101,400	(2)
6B-2	185,000	Northern Flood Agreement	-	
6B-3	600,000	Community Access and Resource Roads	600,000	
	1,286,400	SUB TOTAL	1,701,400	
	4,194,400	GRAND TOTAL	4,609,400	

(1) In addition $727,000 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Northern Development Agreement for a total Capital authorization of $3,635,000.

(2) Cabinet approved $600,000 to extend the Sherridon Trailer Park conditional on the department negotiating an agreement with the mining company for full cost recovery of these expenditures.

SUB-APPROPRIATION NUMBER 19-6

REFERENCE NUMBER 1

Capital Program

OBJECTIVES

To deliver the departmental capital infrastructure program.

To progressively transfer the responsibility of project delivery of infrastructure to the community.

ACTIVITY IDENTIFICATION

Provide supervisory and technical advice to the communities in the delivery of local services and capital projects.

Train community councils and staff in delivering capital program and infrastructure maintenance.

EXPECTED RESULTS

Deliver the capital program efficiently, while providing quality of service. As communities acquire the necessary training and knowledge to manage their own affairs, the Department will transfer an increasing amount of autonomy to local governments.

19-6	Adjusted Vote 1987/88		Year Ending March 31, 1989		
SALARIES	SY	$	SY	$	
Professional/Technical (1)	24.00	-	14.00	-	
	24.00	-	14.00	-	
Remoteness	-	-		-	
Overtime	-	-		-	
Severance Pay	-	-		-	
TOTAL SALARIES	24.00	-	14.00	-	(1)
Acquisition/Construction		2,893,400		3,493,400	(2)
Other Departments - Dept. of Highways		516,000		516,000	(3)
Minago River bridge		185,000		-	
Community Access & Resource Roads		600,000		600,000	
TOTAL		4,194,400		4,609,400	

NOTE: (1) This represents seasonal workers who are employed on capital construction projects. These salary costs are charged to the capital project. Budget reduction of 10 SYs.

(2) In addition, $598,000 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Northern Development Agreement for a total Acquisition/Construction authorization of $4,094,400.

(3) In addition $129,000 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Northern Development Agreement for a total authorization of $645,000.

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF NORTHERN AFFAIRS

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION

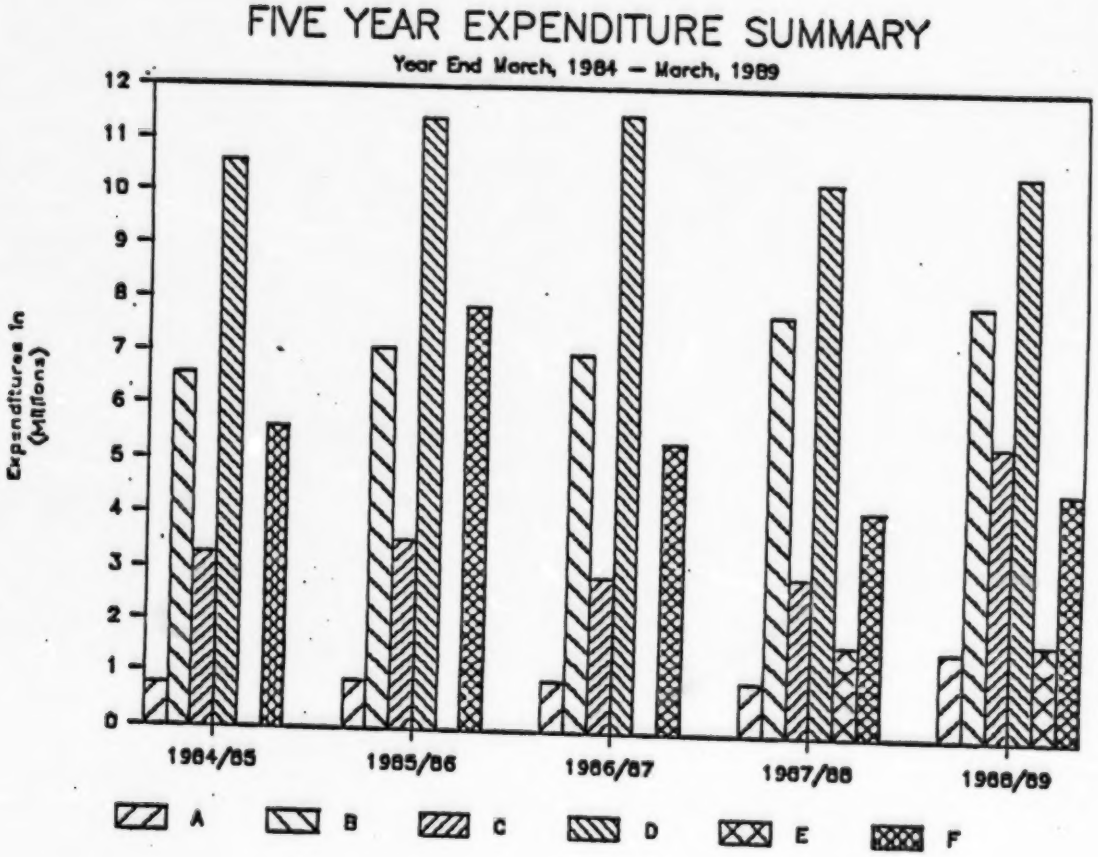
FOR YEARS ENDING MARCH 31, 1984 - MARCH 31, 1989

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1984/85		1985/86		1986/87		1987/88		1988/89	
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION & FINANCE	24.00	752,900	25.00	854,600	31.00	918,500	26.26	946,000	26.26	1,581,600
LOCAL GOVERNMENT DEVELOPMENT	66.00	6,561,800	66.00	7,060,300	61.00	7,004,400	63.26	7,759,700	61.26	8,010,100
AGREEMENTS MANAGEMENT & CO-ORDINATION	28.00	3,273,900	27.00	3,533,800	24.00	2,890,600	24.00	2,954,100	26.00	5,405,600
NORTHERN DEVELOPMENT AGREEMENT	-	10,575,500	-	11,402,200	-	11,497,700	-	10,270,800	-	10,426,100
NATIVE AFFAIRS SECRETARIAT							9.00	1,687,200	9.00	1,789,600
ACQUISITION/CONSTRUCTION	37.00	5,593,000	25.00	7,849,500	24.00	5,386,500	24.00	4,194,400	14.00	4,609,400
TOTAL	155.00	26,757,100 *	143.00	30,700,400 *	140.00	27,697,700 *	147.00	27,812,200	137.00	31,822,400
ENABLING VOTE	-	-	-	-	-	-	-	3,523,000	-	3,561,400
TOTAL	155.00	26,757,100	143.00	30,700,400	140.00	27,697,700	147.00	31,335,200	137.00	35,383,800

* TOTAL INCLUDES ENABLING VOTE FOR THE FISCAL YEAR.

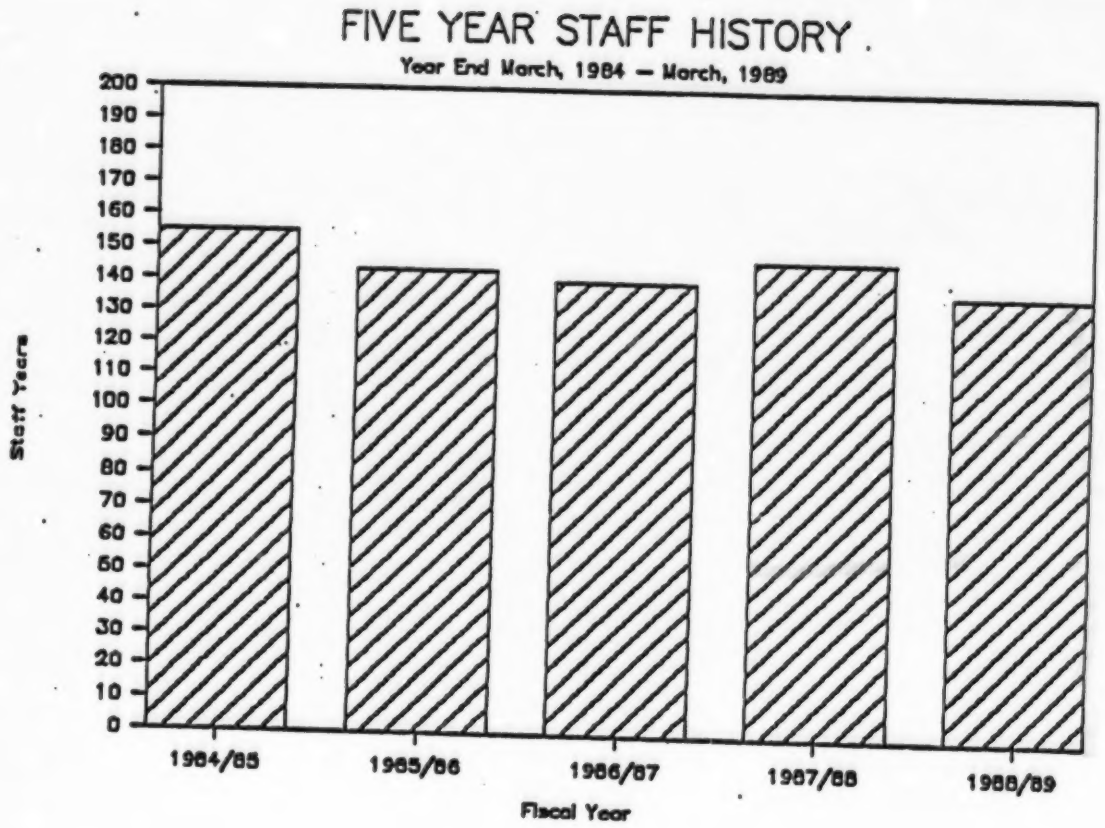
APPENDIX 1

APPENDIX 2



A = Administration & Finance
B = Local Government Development
C = Agreements, Management & Coordination
D = Northern Development Agreement
E = Native Affairs
F = Acquisition/Construction

APPENDIX 3


FIVE YEAR STAFF HISTORY
Year End March, 1984 — March, 1989
Staff Years
200
190
180
170
160
150
140
130
120
110
100
90
80
70
60
50
40
30
20
10
0
1984/85
1985/86
1986/87
1987/88
1988/89
Fiscal Year